TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

The Town of Dover Town Board held a special meeting at 6:30 pm on Wednesday, November 17, 2021 at the Dover Town Hall, 126 East Duncan Hill Road, Dover Plains, NY with the following members present:

Supervisor Richard C. Yeno
Deputy Supervisor Andrew House
Councilman Redmond Abrams
Councilman James Murphy
Councilman Jan Maluda

CALL TO ORDER

Supervisor Yeno called the meeting to order at 6:30 pm. Everyone stood for the Pledge of Allegiance to the flag.

PUBLIC COMMENTS ON AGENDA ITEMS

There were no public comments on agenda items.

PUBLIC HEARING ON THE 2022 TOWN OF DOVER DUTCHESS COUNTY COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM PROJECT APPLICATION

RESOLUTION #1862021
OPEN THE PUBLIC HEARING ON THE 2022 TOWN OF DOVER CDBG PROGRAM PROJECT APPLICATION

A motion was made by Councilman Murphy, seconded by Councilman Maluda, to open the public hearing on the 2022 Town of Dover CDBG Program Project Application.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

Town Clerk Palmer-House shared results of a community print-based and online residents' survey conducted from October 28 until November 15, 2021 to gather public input about the selection of a project for a CDBG application. A copy of the survey and results follows these minutes. The majority of residents who responded to the survey selected a project to construct a multi-purpose recreation facility at Boyce Park. Town Clerk Palmer-House elaborated that the Recreation Specialist and Recreation Commission supported this project for a 2022 CDBG grant application. The Town Board considered and adopted a resolution later in the meeting to authorize preparation and submission of this idea for a 2022 CDBG Public Facilities project application.

There were no public comments.

RESOLUTION #1872021
CLOSE THE PUBLIC HEARING ON THE 2022 TOWN OF DOVER CDBG PROGRAM PROJECT APPLICATION

A motion was made by Deputy Supervisor House, seconded by Councilman Maluda, to close the public hearing on the 2022 Town of Dover CDBG Program Project Application.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

REPORTS OF THE RECREATION DEPARTMENT AND HIGHWAY SUPERINTENDENT

Recreation Specialist Julie Muncey announced the Pawling Farmers' Market would have farm market tokens for the purchase of items that weekend. Basketball Programs for K- Grade 2, Grades, 3, 4 and 5 and Grades 7 to 12 were scheduled to begin on November 30th. Those who were interested in being basketball coaches were encouraged to apply. She cautioned visitors to Boyce Park to not touch or sit on holiday displays. The Town's Annual Holiday Fest and Tree Lighting was scheduled for December 4 starting at 5 p.m. The Hudson Valley Leisure Association offered a seasonal program called "Light Up Hudson Valley" and encouraged residents who decorate their homes and businesses to submit information that would be used as a resource for self-guided holiday light tours of communities in the Hudson Valley.

Other programs currently underway included the Senior Recreation Program held on Mondays and Thursdays at the American Legion and Zumba and Boot Camp.

Supervisor Yeno added that the J. H. Ketcham Hose Company had scheduled their Holiday Tree Lighting at the firehouse in Dover Plains for November 27th at 5:30 p.m.

Highway Superintendent Jason Sartori reported his team had started regrading of all dirt town roads and utilized Consolidated (Local Street) and Highway Improvement Program (CHIPS) funds to pave Old Pawling, Berkshire Rd and Railroad Ave. in Wingdale. Trucks were in the process of being winterized. He thanked his team, his assistant, Lori and in particular, the Highway Department Mechanic.

REPORTS OF THE TOWN SUPERVISOR AND TOWN BOARD

Councilman Maluda thanked those who attend the American Legion's Veterans Breakfast. He mentioned a Penny Social was scheduled to be held at the American Legion on Saturday at noon.

Councilman Murphy thanked Julie Muncey and wished residents a Happy Thanksgiving.

Councilman Abrams had no report at this time.

Deputy Supervisor House reported that construction of the new walking track at JHK Park was underway.

Supervisor Yeno reported he taped a Supervisor's Update video earlier today. On November 26, 2021 representatives from FEMA and the Small Business Administration (SBA) will be available at Dover Town Hall for individuals and business owners who sustained damage from Hurricane Ida. He urged residents who sustained property or household/business damage to file a claim and bring photos of damage and receipts of any expenses for repairs and replacements

He announced that town offices will close at noon on December 15, 2021 for a special staff meeting.
On December 1st, there will be a brief Town Board Special Meeting for time-sensitive business at 5 p.m. followed by a Public Input Session on the draft Comprehensive Plan Update from 5:30 to 7 p.m. He encouraged interested residents to submit their comments and feedback on the draft plan.

RESOLUTIONS
RESOLUTION #1882021
AUTHORIZE PAYMENT OF ABSTRACT #11 OF 2021

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Murphy, to wit,

BE IT RESOLVED, that the Town Board of the Town of Dover does hereby approve for payment all purchase orders as set forth in Abstract #11 of 2021, in the total amount of $399,978.72 and authorizes the Town Supervisor to make all payments.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #1892021
ACCEPT THE TOWN CLERK'S REPORT OF OCTOBER 2021

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Murphy, to wit,

BE IT RESOLVED that the Town Board of the Town of Dover does hereby accept the Town Clerk's Report of October 2021.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #1902021
ACCEPT THE TOWN SUPERVISOR'S FINANCIAL REPORT OF OCTOBER 2021

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Murphy, to wit,

BE IT RESOLVED that the Town Board of the Town of Dover does hereby accept the Town Supervisor's Financial Report of September 2021.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on October 27, 2021.

RESOLUTION #1912021
AUTHORIZE BUDGET TRANSFERS AND BUDGET AMENDMENTS

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Abrams, to wit,

BE IT RESOLVED, that the Town Board of the Town of Dover hereby authorizes the following budget transfers:

2021 Budget

From Line A 1680.1.100 to Line A 1680.4.400 in the amount of $1,443.99
From Line A 1220.1.100 to Line A 1220.4.400 in the amount of $96.25
From Line A 7310.1.100 to Line A 7140.2.200 in the amount of $4,717.00
From Line A 7020.1.100 to Line A 7140.2.200 in the amount of $11,644.00

BE IT RESOLVED, the Town Board of the Town of Dover hereby accepts receipt of the following unanticipated revenues and authorizes the following budget amendments:

Unanticipated Revenues

Restricted Gifts & Donations:
Dover Day donations and vendor fees received 11/15/2021
Increase Revenue Acct – A 2705 001 - $500.00
Increase Expenditure Acct – A 7550.4.401 - $500.00

CHIPS Receivable
Increase Anticipated Revenue Acct – D 3501 000
Increase Expenditure Acct – D 5112.4.400
For 2021 balance of Extreme Winter Recovery (EWR) - $15,569.79.

(2021 budget CHIPS $126,520, PAVENY $28,880, 2021/2022 Apportionment from NYS DOT including cumulative rollover balance – CHIPS $188,446.87, PAVENY $49,088.63, EWR $41,405.88).

(continued)

RESOLUTION #1912021
AUTHORIZE BUDGET TRANSFERS AND BUDGET AMENDMENTS
(continued)

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #1922021
ADOPT USE OF UNIFIED SOLAR PERMIT FOR SOLAR INSTALLATIONS UNDER TWENTY-FIVE (25) KILOWATTS IN SIZE

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Maluda, to wit,

WHEREAS, The Town of Dover duly adopted the NYS Fire Prevention and Building Code to provide minimum requirements to safeguard the public safety; and

WHEREAS, the Town of Dover Code Enforcement Officer administers and enforces all provisions of the New York State Uniform Fire Prevention and Building Code, the New York Energy Code, and the Town of Dover Code; and

WHEREAS, the Town of Dover requires the issuance of a building permit for the construction, enlargement, alteration, repair, removal or demolition of any building or other structure; and

WHEREAS, the New York State Uniform Fire Prevention and Building Code regulates the design, construction, installation, alteration and repair of equipment and systems using solar systems; and

WHEREAS, The New York State Energy Research and Development Authority has developed a New York State Unified Solar Permit that reduces the cost for solar projects by streamlining municipal permitting processes; and

WHEREAS, the Town of Dover desires to promote the streamlining of the application process for small-scale photovoltaic system installations under 25 kW in size ("Small Scale Energy Systems") by adopting the New York State Unified Solar Permit application form and implementing the new procedures.

NOW THEREFORE BE IT RESOLVED that the Town of Dover hereby adopts the New York State Unified Solar Permit application form and procedures for the installation of Small Scale Energy Systems; and it is further

RESOLVED, that the Town of Dover Code Enforcement Officer is hereby directed to use said New York State Unified Solar Permit application for and procedures in the issuance of building permits for the installation of Small Scale Energy Systems; and it is further

RESOLVED, that any further actions required of the Town of Dover to affect the foregoing are hereby authorized and the Supervisor is hereby authorized to execute and deliver any instruments, documents or the like as required to affect the same.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #1932021
AWARD 2022 TOWN OF DOVER HIGHWAY MATERIALS BIDS

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Murphy, to wit,

WHEREAS, pursuant to Section 103 of the General Municipal Law of the State of New York, which requires that all expenditures for materials which exceed $35,000.00 be awarded to the lowest responsible bidder; and

WHEREAS, the Town Clerk of the Town of Dover has published proper notice for the solicitation of bids in the official newspaper of the Town of Dover for the purchase of materials for use by the Town of Dover Highway Department for 2022; and

WHEREAS, bids were received by the Town Clerk of the Town of Dover; and

WHEREAS, it has been determined that the attached list has the lowest responsible bidder under the General Municipal Law.

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover hereby accepts the bids of the following bidders as attached hereto and made part hereof in the amount stated for the materials needed for the operation of the Town of Dover Highway Department for the year 2022.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

A copy of the Town of Dover's Highway Superintendent's Highway Materials Bids Recommendations follows these minutes.

RESOLUTION #1942021
ADOPT THE 2022 TOWN OF DOVER ANNUAL BUDGET

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Murphy, to wit

WHEREAS, the Town Board of the Town of Dover has met and considered the tentative budget, as well as the preliminary budget for the fiscal year beginning January 1, 2022; and

WHEREAS, the Town Board of the Town of Dover conducted a public hearing on the 3rd day of November, 2021 at Town Hall, 126 East Duncan Hill Road, Dover Plains, New York, at which time the Dover Town Board did meet and review such preliminary budget as complied, and accepted public comment for or against any items contained therein, as required by New York State Town Law Section 108.

NOW THEREFORE BE IT RESOLVED that pursuant to Town Law Section 108, the preliminary budget as changed, altered and reviewed and is hereby adopted as the annual budget of the Town of Dover for the fiscal year beginning on January 1, 2022 and the same be entered in the minutes of the Town Board.

The question of the adoption of the foregoing Resolution was duly put to a roll call vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #1952021
AUTHORIZE PROJECT AND SUBMISSION OF APPLICATION FOR A 2022 DUTCHESS COUNTY CDBG PROGRAM

The following Resolution was offered by Councilman Murphy, seconded by Councilman Maluda, to wit,

WHEREAS, the Town of Dover is participating in the 2022 Dutchess County Community Development Block Grant Consortium; and

WHEREAS, input from citizens and groups have been received and considered at a public hearing; and

WHEREAS, an application has been prepared for the above-referenced activity which addresses our community concerns.

NOW THEREFORE BE IT RESOLVED that the 2022 application to the Dutchess County Community Development Block Grant Program for the above-referenced activity is approved.

BE IT FURTHER RESOLVED, that the submission of the application to the Dutchess County Department of Planning and Development is authorized.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #1962021
AUTHORIZE ALLOCATING MATCHING GRANT FUNDS FOR 2022 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) APPLICATION

The following Resolution was offered by Councilman Abrams, seconded by Deputy Supervisor House, to wit,

WHEREAS, the Town of Dover Town Board seeks to apply to the 2022 Dutchess County Community Development Block Grant (CDBG) Program for consideration of a public facilities grant application to construct a new multi-purpose recreational facility at Boyce Park; and

WHEREAS, this project application was selected as the top choice among four proposed public facilities projects presented for residents' input through a town-sponsored online and print-based survey that was completed by 428 residents; and

WHEREAS, the Town Board of the Town of Dover agrees to authorize $150,000 as matching funds for this project if Dutchess County CDBG project funds are awarded.

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover hereby authorizes the allocation of $150,000.00 of funds from the Town of Dover's American Rescue Plan Act COVID Recovery municipal fund as matching grant funds for this project if the Town's 2022 Dutchess County CDBG project application for the construction of a multi-purpose recreational facility at Boyce Park is approved and awarded.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #1972021
AUTHORIZE PURCHASE OF HIGHWAY DEPARTMENT MACHINERY

The following Resolution was offered by Councilman Abrams, seconded by Deputy Supervisor House, to wit,

WHEREAS, the Town Board of the Town of Dover does hereby authorize the purchase of a John Deere 410L Backhoe Loader off of New York State Office of General Services (NYS OGS) contract number PC69403 from Jesco, Inc., South Plainfield, NJ; and

WHEREAS, the total cost of the John Deere 410L Backhoe Loader including freight and warranty is $126,397.74; and

WHEREAS, the available anticipated delivery for the John Deere 410L Backhoe Loader is the Spring of 2022.

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover does hereby authorize the purchase of a John Deere 410L Backhoe Loader off of NYS OGS contract number PC69403 in the total amount of $126,397.74, including freight and warranty with an anticipated delivery date of Spring, 2022 from Jesco, Inc., South Plainfield, NJ.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #1982021
ACKNOWLEDGE HIRE OF HEAVY MACHINERY EQUIPMENT OPERATOR

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Abrams, to wit,

WHEREAS, the Town of Dover Highway Superintendent, Jason Sartori, has informed the Town Board of the Town of Dover of his decision to hire Joseph Socci, to the vacant position of Heavy Machine Equipment Operator in the Town of Dover Highway Department.

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover does hereby acknowledge the hiring of Joseph Socci to the position of Heavy Machinery Equipment Operator commencing November 29, 2021 at the hourly rate as listed in the Local 456, IBT adopted contract with the Town of Dover.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #1992021
AUTHORIZE PURCHASE OF A TOWN RECREATION DEPARTMENT VEHICLE

The following Resolution was offered by Councilman Abrams, seconded by Councilman Murphy, to wit,

WHEREAS, the Town Board of the Town of Dover does hereby authorize the purchase of a Dodge Ram 3500 and plow off of New York State Office of General Services (NYS OGS) contract number PC68970 from Robert Green Auto & Truck, Inc., Rock Hill, New York at a total price of $61,089.88; and

WHEREAS, the anticipated delivery for the Dodge Ram 3500 with plow is January, 2022.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #1992021
AUTHORIZE PURCHASE OF A TOWN RECREATION DEPARTMENT VEHICLE
(continued)

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover hereby authorizes the purchase of a Dodge Ram 3500 with plow off of NYS OGS Contract PC 68970 in the total amount of $61,089.88 with an anticipated delivery date of January, 2022.

BE IT FURTHER RESOLVED that the Town Supervisor is authorized to seek proposals for municipal lease payment options and sign all necessary paperwork for the purchase and financing of the Dodge Ram 3500 with plow.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #2002021
AUTHORIZE PREPARATION AND SUBMISSION OF A 2022-2023
TRANSPORTATION PLANNING STUDY APPLICATION TO THE DUTCHESS COUNTY
TRANSPORTATION COUNCIL

The following Resolution was offered by Councilman Maluda, seconded by Councilman Murphy, to wit,

WHEREAS, the Dutchess County Transportation Council accepts applications from municipalities for technical assistance with studies of local transportation –related issues; and

WHEREAS, the Town of Dover's draft Comprehensive Plan Update recommends improving access to pedestrian connections specifically in the Dover Plains hamlet on Mill Street and Route 22 and in the Wingdale hamlet along Route 55, Pleasant Ridge Rd. and Pleasant Ridge Extension; and

WHEREAS, the Town's application is related to a transportation issue that aligns with the goals and recommendations of the Dutchess County "Moving Dutchess Forward" in the areas of safety, reliability, access to basic needs and transportation equity.

NOW THEREFORE BE IT RESOLVED the Town of Dover Town Board authorizes the preparation and submission of a 2022-2023 transportation planning assistance study application to the Dutchess County Transportation Council.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

Before the following resolution was presented for consideration, Supervisor Yeno stated he was a member and director of the J. H. Ketcham Hose Company and would recuse himself from the discussion and vote on the resolution and then left the meeting. After Supervisor Yeno left the meeting, Deputy Supervisor House read the draft resolution, requested a motion and second, and entertained discussion. Deputy Supervisor then conducted the vote on the resolution that passed with 4 Ayes with 1 Abstention. When the Town Board moved to the next agenda item, Supervisor Yeno returned to the meeting.

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #2012021
AUTHORIZE EXECUTION OF TOWN OF DOVER FIRE PROTECTION CONTRACT

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Abrams, to wit,

WHEREAS, there has been established in the Town of Dover a fire protection district embracing the territory in said Town wholly outside any City or Village; and

WHEREAS, it is necessary to enter into a contract for the furnishing of fire protection for said fire protection district; and

WHEREAS, due notice has been given of a public hearing which was held in the Town Hall, 126 East Duncan Hill Road, in the Town of Dover on October 13, 2021 at 6:30 p.m. to consider a contract for the furnishing of a fire protection to the said fire protection and public comment was taken and considered; and

NOW THEREFORE BE IT RESOLVED that the Town Board of the Town of Dover hereby authorizes the contract for J.H. Ketcham Hose Co., Inc. for the furnishing of fire protection to the aforesaid Fire Protection District for January 1, 2022 through December 31, 2026; and

BE IT FURTHER RESOLVED, that the Town Supervisor or Deputy Town Supervisor in the Town of Dover is hereby authorized to execute said contract.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Abstain
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

RESOLUTION #2022021
AUTHORIZE HIRE OF RECREATION BASKETBALL INSTRUCTOR

The following Resolution was offered by Deputy Supervisor House, seconded by Councilman Abrams, to wit,

BE IT RESOLVED, that the Town Board of the Town of Dover does hereby authorize the hiring of David Green to the position of seasonal basketball instructor commencing on November 30, 2021 and ending on March 31, 2022 at an hourly rate of $15.00 per hour.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

PUBLIC COMMENTS

There were no public comments.

UPCOMING MEETINGS

Wednesday, December 1, 2021
Wednesday, December 29, 2021
Wednesday, January 5, 2022 (Organizational Meeting)
Wednesday, January 26, 2022

(continued)

TOWN OF DOVER TOWN BOARD SPECIAL MEETING
WEDNESDAY, NOVEMBER 17, 2021

RESOLUTION #2032021
ENTER EXECUTIVE SESSION TO DISCUSS PERSONNEL AND LITIGATION AND ADJOURN THE MEETING AT 7:20 P.M.

A motion was made by Supervisor Yeno, seconded by Councilman Abrams, to enter executive session to discuss personnel and litigation and adjourn the meeting at 7:20 p.m.

The question of the adoption of the foregoing Resolution was duly put to a vote which resulted as follows:

Supervisor Yeno	Voting Aye
Deputy Supervisor House	Voting Aye
Councilman Abrams	Voting Aye
Councilman Murphy	Voting Aye
Councilman Maluda	Voting Aye

The Resolution was thereupon adopted on November 17, 2021.

Respectfully submitted,

Katie Palmer-House, Ed.D.
Dover Town Clerk

Help the Town select a project for a 2022 Dutchess County CDBG grant application!

Your response by Monday, November 15th will be counted in the final choice of project application. We value your opinion! The survey is anonymous; your name or address is not required to complete this questionnaire. Thanks.

1. Please indicate your project preference in order from 1= "most interested in" to 4= "least interested in :"

☐ Purchase and install new outdoor LED lights at Boyce Park in Wingdale for the soccer and baseball fields

☐ Construct a new multi-purpose recreation building at Boyce Park (with a full-size basketball court that can be divided into classrooms for small group recreation programs)

☐ Create a new multi-use sports field (i.e., pickleball, badminton) and purchase and install additional sensory and ADA-compliant children's playground equipment at Boyce Park

☐ Improve, upgrade and provide ADA-compliant restroom facilities at Boyce Park and the Town's Senior Recreation Program Center (American Legion)

2. Your response to the statements below will help the Town describe the need for and benefits of the final project in the grant application. Please mark any/all the following statements that apply to your household or reflect your current opinion:

- ☐ I live in the Town of Dover (reside in Dover Plains or Wingdale).
- ☐ I currently participate in a Town-sponsored recreation program.
- ☐ My child/children or another relative currently participate(s) in a Town-sponsored recreation program.
- ☐ The lack of an indoor town recreational/sports facility affects residents' participation in town-sponsored programs.
- ☐ I don't participate in town recreation now, but I would if there were new or improved facilities and programs.
- ☐ Dover residents have limited opportunities and places to socialize and exercise outside of town-sponsored programs.
- ☐ The overall health of Dover children and adults could be improved with new recreation programs and facilities.
- ☐ I live in another community of Dutchess County but would use new recreation programs and facilities in Dover if available.

3. What types of new town programs, resources or facilities would help improve the overall health of Dover adults, senior citizens and/or children? Please enter your ideas in the box below.

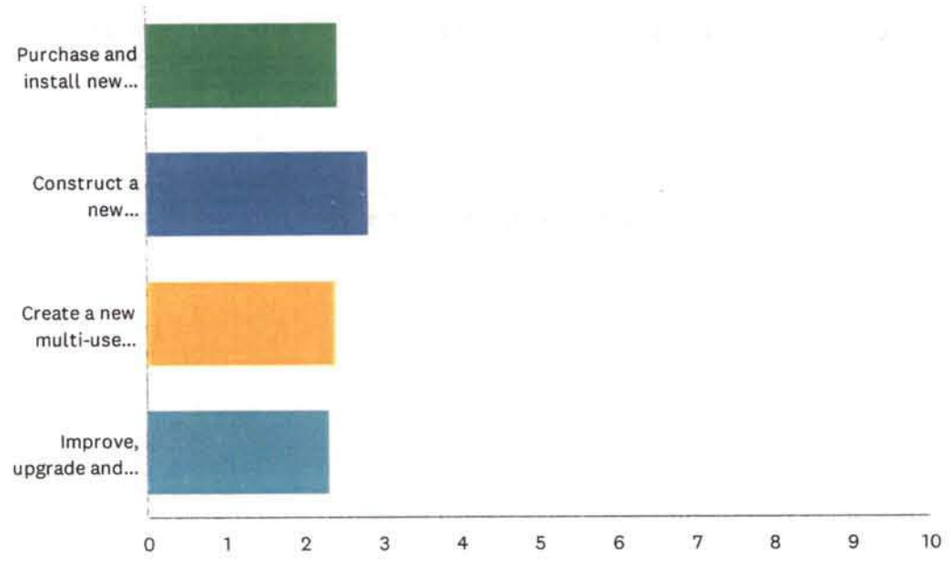
4. Optional Additional Question about your Family Size and Household Income (responses are confidential if you choose to answer and your name and address are not requested on this questionnaire). Please select one response below.

- ◯ I live alone and my annual household income is less than $19,800
- ◯ I live with another adult or child and our annual household income is less than $22,650
- ◯ I live in a three person household and our annual household income is less than $25,450
- ◯ I live in a four person household and our annual household income is less than $28,300
- ◯ There are five people who live in my household and our annual household income is $30,050

Residents' Choice for a 2022 Town of Dover Community Development Project Application

Q1 The following four ideas meet the criteria for a public facilities improvement project. Please indicate your project preference in order from 1= "most interested in" to 4= "least interested in ."

Answered: 453 Skipped: 5



	1	2	3	4	TOTAL	SCORE
Purchase and install new outdoor LED lights at Boyce Park in Wingdale for the soccer and baseball fields	25.86% 113	21.74% 95	24.26% 106	28.15% 123	437	2.45
Construct a new multi-purpose recreation building at Boyce Park (with a full-size basketball court that can be divided into classrooms for small group recreation programs)	37.36% 164	25.51% 112	20.96% 92	16.17% 71	439	2.84
Create a new multi-use sports field (i.e., pickleball, badminton) and purchase and install additional sensory and ADA-compliant children's playground equipment at Boyce Park	20.78% 91	26.03% 114	28.08% 123	25.11% 110	438	2.42
Improve, upgrade and provide ADA-compliant restroom facilities at Boyce Park and the Town's Senior Recreation Program Center (American Legion)	17.90% 80	25.73% 115	26.40% 118	29.98% 134	447	2.32

Town of Dover Town Board Special Meeting
November 17, 2021
Resolution #1942021 Adopt 2022 Annual Budget
Attachment

2022 Adopted Budget

Town of Dover 2022 Adopted Budget Summary

Fund	Appropriations	Budgetary Provisions for Capital Reserve	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: $ per Thousand of Assessed Value (2022)	Current Tax Rate: $ per Thousand of Assessed Value (2021)	% Change from Current Year
General (A) Fund	2,299,510		1,868,200	0	431,310	377529351	1.142455	1.300000	-12.12%
Highway (D) Fund	1,593,404	25,000	156,400	50,000	1,412,004	377529351	3.740116	3.800000	-1.58%
Subtotal (A & D Funds)	3,892,914	25,000	2,024,600	50,000	1,843,314	377529351	4.882571	5.010000	-2.54%
Fire Protection (SF) Fund	968,494			8,000	960,494	394879404	2.432373	2.361308	3.01%
Library (L) Fund	275,000				275,000	377529351	0.728420	0.731106	-0.37%
Subtotal (A, D, SF, L Funds)	5,136,408	25,000	2,024,600	58,000	3,078,808		8.043364	8.192414	-1.82%
Lighting District 1 (SL1)	10,000			0	10,000				
Lighting District 2 (SL2)	11,000			1,000	10,000				
Lighting District 3 (SL3)	1,300			0	1,300				
Water (SW)	0				0				
Cricket Hill Drainage (SD1)	0				0				
Mill Drainage (SD2)	0				0				
Subtotal (Special Funds)	22,300	0	0	1,000	21,300		0	0	
Total (A, D, SF, L, Special Funds)	5,158,708	25,000	2,024,600	59,000	3,100,108				

$2,914,551 Tax Levy Limit per OSC
$2,825,108 Sum of A, D, SF, & Special Districts
$89,443

-$8,912 County Chargeback
$80,531 Difference - No Override

Town of Dover 2022 Preliminary Budget Summary

Fund	Appropriations	Budgetary Provisions for Capital Reserve	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: $ per Thousand of Assessed Value (2022)	Current Tax Rate: $ per Thousand of Assessed Value (2021)	% Change from Current Year
General (A) Fund	2,311,443		1,865,700	0	445,743	377433829	1.180984	1.300000	-9.16%
Highway (D) Fund	1,559,502	25,000	156,400	40,000	1,388,102	377433829	3.677735	3.800000	-3.22%
Subtotal (A & D Funds)	3,870,945	25,000	2,022,100	40,000	1,833,845	377433829	4.858719	5.100000	-4.73%
Fire Protection (SF) Fund	968,494			8,000	960,494	394879404	2.432373	2.361308	3.01%
Library (L) Fund	275,000				275,000	377433829	0.728605	0.731106	-0.34%
Subtotal (A, D, SF, L Funds)	5,114,439	25,000	2,022,100	48,000	3,069,339		8.019696	8.192414	-2.11%
Lighting District 1 (SL1)	10,000			0	10,000				
Lighting District 2 (SL2)	11,000			1,000	10,000				
Lighting District 3 (SL3)	1,300			0	1,300				
Water (SW)	0				0				
Cricket Hill Drainage (SD1)	0				0				
Mill Drainage (SD2)	0				0				
Subtotal (Special Funds)	22,300	0	0	1,000	21,300		0	0	
Total (A, D, SF, L, Special Funds)	5,136,739	25,000	2,022,100	49,000	3,090,639				

$2,914,551 Tax Levy Limit per OSC
$2,815,639 Sum of A, D, SF, & Special Districts
$98,912

-$8,912 County Chargeback
$90,000 Difference - No Override

Town of Dover 2022 Tentative Budget Summary

Fund	Appropriations	Budgetary Provisions for Capital Reserve	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: $ per Thousand of Assessed Value (2022)	Current Tax Rate: $ per Thousand of Assessed Value (2021)	% Change from Current Year
General (A) Fund	2,300,043		1,863,000	0	437,043	377433829	1.157933	1.300000	-10.93%
Highway (D) Fund	1,568,757	25,000	156,400	40,000	1,397,357	377433829	3.702256	3.800000	-2.57%
Subtotal (A & D Funds)	3,868,800	25,000	2,019,400	40,000	1,834,400	377433829	4.860189	5.100000	-4.70%
Fire Protection (SF) Fund	968,494			7,000	961,494	394879404	2.434905	2.361308	3.12%
Library (L) Fund	275,000				275,000	377433829	0.728605	0.731106	-0.34%
Subtotal (A, D, SF, L Funds)	5,112,294	25,000	2,019,400	47,000	3,070,894		8.023699	8.192414	-2.06%
Lighting District 1 (SL1)	10,000			1,000	9,000				
Lighting District 2 (SL2)	10,000			1,000	9,000				
Lighting District 3 (SL3)	1,300			0	1,300				
Water District (SW)	0				0				
Cricket Hill Drainage District (SD1)	0				0				
Mill Drainage District (SD2)	0				0				
Subtotal (Special Districts)	21,300	0	0	2,000	19,300				
Total (A, D, SF, L, Special Districts)	5,133,594	25,000	2,019,400	49,000	3,090,194				

$2,914,551 Tax Levy Limit per OSC
$2,815,194 Sum of A, D, SF, & Special Districts
$99,357

-$8,912 County Chargeback Est.
$90,445 Difference - No Override

Town of Dover 2022 Department Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: $ per Thousand of Assessed Value (2022)	Current Tax Rate: $ per Thousand of Assessed Value (2021)	% Change from Current Year
General (A) Fund	2,314,524	1,863,000		451,524	376220574	1.200157	1.200000	0.01%
Highway (D) Fund	1,585,933	156,400		1,429,533	376220574	3.799720	3.700000	2.70%
Subtotal (A & D Funds)	3,900,457	2,019,400	0	1,881,057	376220574	4.999877	4.895521	2.13%
Fire District & Rescue (SF) Fund	968,494			968,494	393674428	2.460139	2.311121	6.45%
Library (L) Fund	275,000			275,000	376220574	0.730954	0.728010	0.40%
Subtotal (A, D, SF, L Funds)	5,143,951	2,019,400	0	3,124,551		8.190971	7.939131	3.17%
Lighting District 1 (SL1)	10,000			10,000				
Lighting District 2 (SL2)	10,000			10,000				
Lighting District 3 (SL3)	1,300			1,300				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	0			0				
Mill Drainage (SD2)	0			0				
Subtotal (Special Funds)	21,300	0	0	21,300				
Total (A, D, SF, L, Special Funds)	5,165,251	2,019,400	0	3,145,851				

Town of Dover 2022 General (A) Fund Summary

		2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Town Board						
	1010.1	24,000	28,000	28,000	28,000	28,000
	1010.4	2,000	2,200	2,200	2,200	2,200
	1010 Total	26,000	30,200	30,200	30,200	30,200
Justice						
	1110.1	99,665	93,317	93,317	99,817	99,817
	1110.4	15,300	15,300	15,300	15,300	15,300
	1110 Total	114,965	108,617	108,617	115,117	115,117
Supervisor						
	1220.1	127,912	131,380	131,380	131,380	131,380
	1220.4	2,500	2,500	2,500	2,500	2,500
	1220 Total	130,412	133,880	133,880	133,880	133,880
Tax Collection						
	1330.1	12,020	12,441	12,441	12,441	12,441
	1330.4	445	475	475	475	475
	1330 Total	12,465	12,916	12,916	12,916	12,916
Budget						
	1340.1	11,280	11,362	11,362	11,362	11,362
	1340.4	0	0	0	0	0
	1340 Total	11,280	11,362	11,362	11,362	11,362
Assessor						
	1355.1	49,258	50,458	50,476	50,476	50,476
	1355.4	12,350	10,350	10,350	10,350	10,350
	1355 Total	61,608	60,808	60,826	60,826	60,826
Town Clerk						
	1410.1	90,105	87,199	87,199	87,199	87,199
	1410.2	0	0	0	0	0
	1410.4	1,925	1,025	1,025	1,025	1,025
	1410 Total	92,030	88,224	88,224	88,224	88,224
Attorney						
	1420.4	64,850	61,140	61,140	61,140	61,140
	1420 Total	64,850	61,140	61,140	61,140	61,140
Engineer						
	1440.4	8,000	8,000	8,000	8,000	8,000
	1440 Total	8,000	8,000	8,000	8,000	8,000

Town of Dover 2022 General (A) Fund Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Records Management					
1460.1	9,838	15,584	15,584	15,584	15,584
1460.2	0	0	0	0	0
1460.4	0	0	0	0	0
1460 Total	9,838	15,584	15,584	15,584	15,584
Buildings					
1620.1	0	0	0	0	0
1620.2	5,000	0	0	0	0
1620.4	100,150	113,260	113,260	116,460	116,460
1620 Total	105,150	113,260	113,260	116,460	116,460
Central Services					
1660.1	5,466	5,603	5,603	5,603	5,603
1660.2	0	0	0	0	0
1660.4	32,557	30,113	30,113	30,113	30,113
1660 Total	38,023	35,716	35,716	35,716	35,716
IT					
1680.1	18,000	4,000	4,000	4,000	4,000
1680.2	0	0	0	0	0
1680.4	116,763	173,162	173,162	175,756	175,756
1680 Total	134,763	177,162	177,162	179,756	179,756
Insurance					
1910.4	91,520	91,239	91,239	93,239	93,239
1910 Total	91,520	91,239	91,239	93,239	93,239
Association Dues					
1920.4	11,195	11,930	11,930	11,930	11,930
1920 Total	11,195	11,930	11,930	11,930	11,930
Conference / Training					
1922.4	5,155	7,265	7,265	7,265	7,265
1922 Total	5,155	7,265	7,265	7,265	7,265
Mileage Reimbursement					
1924.4	1,000	750	750	750	750
1924 Total	1,000	750	750	750	750
MTA Payroll Tax					
1980.4	800	800	800	800	800
1980 Total	800	800	800	800	800
Contingent					
1990.4	25,000	25,000	25,000	25,000	25,000
1990 Total	25,000	25,000	25,000	25,000	25,000

Town of Dover 2022 General (A) Fund Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Police					
3120.1	0	0	0	0	0
3120.4	21,000	22,000	22,000	22,000	22,000
3120 Total	21,000	22,000	22,000	22,000	22,000
Dog Control					
3510.1	12,024	12,325	12,325	12,325	12,325
3510.4	1,150	1,200	1,200	1,200	1,200
3510 Total	13,174	13,525	13,525	13,525	13,525
Safety Inspection					
3620.1	77,945	84,838	84,838	84,838	84,838
3620.2	0	0	0	0	0
3620.4	0	0	0	0	0
3620 Total	77,945	84,838	84,838	84,838	84,838
Registrar					
4020.1	3,706	3,799	3,799	3,799	3,799
4020.4	2,600	3,100	3,100	3,250	3,250
4020 Total	6,306	6,899	6,899	7,049	7,049
Environmental Health Program					
4090.4	5,000	12,000	0	0	0
4090 Total	5,000	12,000	0	0	0
Highway Superintendent					
5010.1	99,236	102,363	102,363	102,363	102,363
5010.4	0	0	0	0	0
5010 Total	99,236	102,363	102,363	102,363	102,363
Garage					
5132.2	0	0	0	0	0
5132.4	60,688	63,299	63,299	63,299	63,299
5132 Total	60,688	63,299	63,299	63,299	63,299
Recreation Administration					
7020.1	129,734	120,098	120,098	120,098	120,098
7020.2	0	0	0	0	0
7020.4	0	0	0	0	0
7020 Total	129,734	120,098	120,098	120,098	120,098
Playgrounds					
7140.1	57,939	58,228	58,228	58,228	58,228
7140.2	0	12,500	12,500	12,500	10,000
7140.4	57,485	65,120	65,120	65,120	65,120
7140 Total	115,424	135,848	135,848	135,848	133,348

Town of Dover 2022 General (A) Fund Summary

		2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Youth Programs						
	7310.1	77,254	79,596	79,596	79,596	79,596
	7310.2	0	0	0	0	0
	7310.4	47,900	53,120	53,120	53,120	53,120
	7310 Total	125,154	132,716	132,716	132,716	132,716
Historian						
	7510.1	0	0	0	0	0
	7510.2	0	0	0	0	0
	7510.4	1,200	1,200	1,200	1,200	1,200
	7510 Total	1,200	1,200	1,200	1,200	1,200
Celebrations						
	7550.1	0	0	0	0	0
	7550.4	12,000	17,000	14,500	14,500	14,500
	7550 Total	12,000	17,000	14,500	14,500	14,500
Adult Recreation						
	7620.1	5,200	10,400	10,400	10,400	10,400
	7620.2	0	0	0	0	0
	7620.4	30,750	31,450	31,450	31,450	31,450
	7620 Total	35,950	41,850	41,850	41,850	41,850
Zoning						
	8010.1	2,400	2,460	2,460	2,460	2,460
	8010.4	1,200	1,440	1,440	1,440	1,440
	8010 Total	3,600	3,900	3,900	3,900	3,900
Planning						
	8020.1	25,565	26,192	26,192	26,192	26,192
	8020.2	0	0	0	0	0
	8020.4	39,400	44,900	44,900	44,900	44,900
	8020 Total	64,965	71,092	71,092	71,092	71,092
Landfill						
	8165.4	3,000	3,000	3,000	3,000	3,000
	8165 Total	3,000	3,000	3,000	3,000	3,000
Retirement						
	9010.8	168,000	120,000	120,000	122,000	122,000
	9010 Total	168,000	120,000	120,000	122,000	122,000
Social Security						
	9030.8	58,190	58,258	58,259	58,662	58,662
	9030 Total	58,190	58,258	58,259	58,662	58,662

Town of Dover 2022 General (A) Fund Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Medicare					
9035.8	13,609	13,625	13,625	13,719	13,719
9035 Total	13,609	13,625	13,625	13,719	13,719
Workers Compensation					
9040.8	20,096	19,000	19,000	19,000	19,000
9040 Total	20,096	19,000	19,000	19,000	19,000
Medical Insurance					
9060.8	219,724	209,527	209,527	209,527	200,094
9060 Total	219,724	209,527	209,527	209,527	200,094
Debt Service					
9730.6	61,170	61,170	61,170	56,231	56,231
9730.7	7,463	7,463	7,463	6,861	6,861
9730 Total	68,633	68,633	68,633	63,092	63,092
Leases					
9785.6	0	0	0	0	0
9785.7	0	0	0	0	0
9785 Total	0	0	0	0	0

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Appropriations Totals:	2,266,682	2,314,524	2,300,043	2,311,443	2,299,510
.1 Personnel Total	938,547	939,643	939,661	946,161	946,161
.2 Equipment Total	5,000	12,500	12,500	12,500	10,000
.4/6/7/8 Contractural Total	1,323,135	1,362,381	1,347,882	1,352,782	1,343,349
	2,266,682	2,314,524	2,300,043	2,311,443	2,299,510
	2,266,682	2,314,524	2,300,043	2,311,443	2,299,510

Town of Dover 2022 Highway (D) Fund Summary

		2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
MTA Tax						
	1980.4	800	800	800	800	800
	1980 Total	800	800	800	800	800
Contingent						
	1990.4	33,590	0	0	0	0
	1990 Total	33,590	0	0	0	0
General Repairs						
	5110.1	521,494	524,580	524,582	524,582	524,582
	5110.4	230,400	230,400	230,400	230,400	230,400
	5110 Total	751,894	754,980	754,982	754,982	754,982
Permanent Improvements						
	5112.4	155,400	155,400	155,400	155,400	155,400
	5112 Total	155,400	155,400	155,400	155,400	155,400
Machinery						
	5130.4	156,500	156,500	156,500	156,500	156,500
	5130 Total	156,500	156,500	156,500	156,500	156,500
Snow Removal						
	5142.4	170,000	170,000	170,000	170,000	170,000
	5142 Total	170,000	170,000	170,000	170,000	170,000
Social Security						
	9030.8	32,333	32,524	32,524	32,524	32,524
	9030 Total	32,333	32,524	32,524	32,524	32,524
Medicare						
	9035.8	7,562	7,606	7,606	7,606	7,606
	9035 Total	7,562	7,606	7,606	7,606	7,606
Workers Comp						
	9040.8	37,322	35,000	35,000	35,000	35,000
	9040 Total	37,322	35,000	35,000	35,000	35,000
Medical Insurance						
	9060.8	237,336	229,510	229,510	229,510	263,412
	9060 Total	237,336	229,510	229,510	229,510	263,412
Leases						
	9785.6	36,485	37,588	23,901	13,687	13,687
	9785.7	7,128	6,025	2,533	3,492	3,492
	9785 Total	43,613	43,613	26,434	17,179	17,179

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Appropriations Totals:	1,626,350	1,585,933	1,568,757	1,559,502	1,593,404
.1 Personnel Total	521,494	524,580	524,582	524,582	524,582
.2 Equipment Total	0	0	0	0	0
.4/6/7/8 Contractural Total	1,104,856	1,061,353	1,044,175	1,034,920	1,068,822
	1,626,350	1,585,933	1,568,757	1,559,502	1,593,404
	1,626,350	1,585,933	1,568,757	1,559,502	1,593,404

Town of Dover 2022 Fire/Ambulance (SF) Fund Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Fire Protection					
SF 3410.4	598,192	616,922	616,922	616,922	616,922
SF 3410 Total	598,192	616,922	616,922	616,922	616,922
Ambulance					
SF 4540.4	275,560	281,072	281,072	281,072	281,072
SF 4540 Total	275,560	281,072	281,072	281,072	281,072
Service Awards Program					
SF 9025.8	23,100	28,000	28,000	28,000	28,000
SF 9025.8 Total	23,100	28,000	28,000	28,000	28,000
Fire Co Workers Compensation					
SF 9040.8	47,453	42,500	42,500	42,500	42,500
SF 9040.8 Total	47,453	42,500	42,500	42,500	42,500

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Appropriations Totals:	944,305	968,494	968,494	968,494	968,494

Town of Dover 2022 Library (L) Fund Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Library					
L 7410.4	275,000	275,000	275,000	275,000	275,000
L 7410 Total	275,000	275,000	275,000	275,000	275,000

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Appropriations Totals:	275,000	275,000	275,000	275,000	275,000

Town of Dover 2022 Special District Summary

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Street Lighting					
SL1 5182.4	12,000	10,000	10,000	10,000	10,000
SL2 5182.4	13,000	10,000	10,000	11,000	11,000
SL3 5182.4	1,500	1,300	1,300	1,300	1,300
SL 5182 Total	26,500	21,300	21,300	22,300	22,300
Water					
SW 8340.4	0	0	0	0	0
SW 8340 Total	0	0	0	0	0
Drainage					
SD1 8540.4	0	0	0	0	0
SD2 8540.4	0	0	0	0	0
SD 8540 Total	0	0	0	0	0

	2021 Budget	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
Appropriations Totals:	26,500	21,300	21,300	22,300	22,300

Town of Dover 2022 General (A) Fund Revenues

#	Budget	2021 Budget	2021 Amended	2021 Actual YTD	2021 Projected	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
1081	Other Payments in Lieu of Taxes	495,000	495,000	501,835	501,835	512,157	512,157	512,157	512,157
1090	Interest & Penalties on Real Prop Taxes	14,000	14,000	11,411	11,411	12,000	12,000	12,000	12,000
1120	Non-Property Tax Distribution by County (Sales Tax)	450,000	450,000	285,551	610,000	585,000	585,000	585,000	585,000
1170	Franchise Tax	148,000	148,000	109,758	148,600	150,000	150,000	150,000	148,000
1255	Clerk's Fees	4,500	4,500	4,786	5,743	4,800	4,800	5,200	5,200
1560	Safety Inspection Fees	1,000	1,000	870	1,000	1,000	1,000	1,000	1,000
2001	Park & Recreational Charges	136,605	136,605	86,834	90,000	124,155	124,155	124,155	124,155
2089	Other Culture & Rec Income - Dover Day	0	900	900	900	0	0	0	0
2110	Zoning Fees	0	0	100	100	0	0	0	0
2115	Planning Board Fees	3,000	3,000	6,598	7,000	4,500	4,500	4,500	6,500
2170	Comm Development Income - Iroquois Grant	0	1,841	1,841	1,841	0	0	0	0
2390	Share of Joint Activity, Other Gov. - IT	120	120	0	120	120	120	120	120
2390	Share of Joint Activity, Other Gov. - Records	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
2401	Interest & Earnings	3,400	3,400	754	900	500	500	800	800
2410	Rental of Real Property	6,600	6,600	6,050	6,600	6,600	6,600	6,600	6,600
2544	Dog Licenses	3,500	3,500	2,682	3,200	3,200	3,200	3,200	3,200
2555	Building & Alteration Permits	145,000	145,000	120,551	145,000	145,000	145,000	145,000	145,000
2590	Permits, Other	0	0	1,000	1,000	0	0	0	0
2610	Fines & Forfeited Bail	92,000	92,000	92,955	110,000	90,000	90,000	92,000	92,000
2701	Refund of Prior Years Expenditures	0	0	769	769	0	0	0	0
2705	Gifts & Donations	0	8,891	8,891	8,891	0	0	0	0
2705-1	Gifts & Donations - Dover Day	0	14,650	14,650	14,650	0	0	0	0
2706	Grants from Local Governments	0	31,800	31,800	31,800	0	0	0	0
2750	AIM Related Payments	29,468	29,468	0	29,468	29,468	29,468	29,468	29,468
2770	Misc Revenues	0	0	1,236	1,236	0	0	0	0
3005	State Aid - Mortgage Tax*	145,000	145,000	104,932	328,000	170,000	170,000	170,000	172,500
3089	State Aid - Other - Justice Grant	0	3,061	3,053	3,053	0	0	0	0
3089-3	State Aid - Other - County Shared Services	0	0	6,336	6,336	0	0	0	0
3910	State Aid - Conservation Programs Climate Smart Grant	0	0	-1,402	-1,402	0	0	0	0
4089	Federal Aid - Other - Refuge Revenue Sharing	500	500	482	482	500	500	500	500
5031	Interfund Transfers	0	0	861	861	0	0	0	0
		1,701,693	1,762,836	1,430,084	2,093,394	1,863,000	1,863,000	1,865,700	1,868,200
	2021 Prop Tax Collected	484,989	484,989	484,989	484,989				
		80,000							

Town of Dover 2022 Highway (D) Fund Revenues

#	Budget	2021 Budget	2021 Amended	2021 Actual YTD	2021 Projected	2022 Depart.	2022 Tent.	2022 Prelim.	2022 Adopted
2401	Interest & Earnings	0	0	956	1,147	1,000	1,000	1,000	1,000
2650	Sales of Scrap & Excess Materials	0	0	656	656	0	0	0	0
2701	Refund Prior Years' Expenditures	0	0	181	181	0	0	0	0
2770	Misc	0	0	1,757	1,757	0	0	0	0
3501	State Aid - Consolidated Highway Aid	155,400	263,372	0	263,372	155,400	155,400	155,400	155,400
3960	State Aid - Emergency Disaster Assistance	0	0	0	0	0	0	0	0
4960	Federal Aid - Emergency Disaster Assistance	0	0	0	0	0	0	0	0
		155,400	263,372	3,550	267,113	156,400	156,400	156,400	156,400
	2021 Prop Tax Collected	1,390,949	1,390,949	1,390,949	1,390,949				
	Actual YTD - as of 11/17/2021	80,000							

Projected - through 12/31/2021 (including receivables)

**Mortgage Tax - actual figure - through 3/31/21*

1010 Town Board Total	30,200
.1 Personnel Services Total	28,000
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	2,200

Account #:	1010
Account Name:	Town Board

Town of Dover 2022 Town Board Budget Estimates of Expenditures

1010 Town Board Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	26,000	30,200	30,200	30,200	30,200

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Board Members (4)				24,000	28,000	28,000	28,000	28,000
Total Personnel Services				24,000	28,000	28,000	28,000	28,000

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	-	-	-	-	-

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Newspaper Ads	1,000	1,200	1,200	1,200	1,200
Dutchess County Procurement Specialist	1,000	1,000	1,000	1,000	1,000
Total Contractural Expenditures	2,000	2,200	2,200	2,200	2,200

1110 Justice Total	**115,117**
.1 Personnel Services Total	**99,817**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**15,300**

Account #:	**1110**
Account Name:	**Justice**

Town of Dover 2022 Justice Budget Estimates of Expenditures

1110 Justice Total	114,965	108,617	108,617	115,117	115,117

.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Town Justices (2)				48,038	49,720	49,720	49,720	49,720
Justice Clerks (2)				24,376	26,813	26,813	26,813	26,813
Justice Clerk of Records				10,875	0	0	6,500	6,500
Constables Town Court (9)		800		16,376	16,784	16,784	16,784	16,784
Total Personnel Services				99,665	93,317	93,317	99,817	99,817

.2 Equipment Acquisitions	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Prosecutor	14,000	14,000	14,000	14,000	14,000
Law Books	100	100	100	100	100
Court Interpreting Services	1,200	1,200	1,200	1,200	1,200
Total Contractural Expenditures	15,300	15,300	15,300	15,300	15,300

1220 Supervisor Total	**133,880**
.1 Personnel Services Total	**131,380**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**2,500**

Account #:	**1220**
Account Name:	**Supervisor**

Town of Dover 2022 Supervisor Budget Estimates of Expenditures

1220 Supervisor Total	130,412	133,880	133,880	133,880	133,880

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Supervisor				25,000	26,000	26,000	26,000	26,000
Deputy Supervisor				4,000	4,000	4,000	4,000	4,000
Confidential Secretary				30,701	31,466	31,466	31,466	31,466
Bookkeeper				42,627	43,693	43,693	43,693	43,693
Clerk				25,584	26,221	26,221	26,221	26,221
Total Personnel Services				127,912	131,380	131,380	131,380	131,380

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Accounting Consultant	2,500	2,500	2,500	2,500	2,500
Total Contractural Expenditures	2,500	2,500	2,500	2,500	2,500

1330 Tax Collection Total	**12,916**
.1 Personnel Services Total	**12,441**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**475**

Account #:	**1330**
Account Name:	**Tax Collection**



Town of Dover 2022 Tax Collection Budget Estimates of Expenditures

1330 Tax Collection Total	12,465	12,916	12,916	12,916	12,916

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Tax Collector				12,020	12,441	12,441	12,441	12,441
Total Personnel Services				12,020	12,441	12,441	12,441	12,441

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Envelopes	250	280	280	280	280
Legal Notice	135	135	135	135	135
PO Box	60	60	60	60	60
Total Contractural Expenditures	445	475	475	475	475

1340 Budget Total	**11,362**
.1 Personnel Services Total	**11,362**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**0**

Account #:	**1340**
Account Name:	**Budget**

Town of Dover 2022 Budget Budget Estimates of Expenditures

1340 Budget Total				11,280	11,362	11,362	11,362	11,362

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Budget Officer				8,000	8,000	8,000	8,000	8,000
Budget Assistant				3,280	3,362	3,362	3,362	3,362
Total Personnel Services				11,280	11,362	11,362	11,362	11,362

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Contractural Expenditures	0	0	0	0	0

1355 Assessor Total	**60,826**
.1 Personnel Services Total	**50,476**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**10,350**

Account #:	**1355**
Account Name:	**Assessor**

Town of Dover 2022 Assessor Budget Estimates of Expenditures

1355 Assessor Total	61,608	60,808	60,826	60,826	60,826

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Assessor				30,596	31,356	31,356	31,356	31,356
Senior Clerk				18,662	19,102	19,120	19,120	19,120
Total Personnel Services				49,258	50,458	50,476	50,476	50,476

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Attorney	12,000	10,000	10,000	10,000	10,000
B.A.R.	150	150	150	150	150
Legal Ads	200	200	200	200	200
Total Contractural Expenditures	12,350	10,350	10,350	10,350	10,350

1410 Town Clerk Total	**88,224**
.1 Personnel Services Total	**87,199**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**1,025**

Account #:	**1410**
Account Name:	**Town Clerk**

Town of Dover 2022 Town Clerk Budget Estimates of Expenditures

1410 Town Clerk Total	92,030	88,224	88,224	88,224	88,224

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Clerk				47,822	49,496	49,496	49,496	49,496
Deputy Clerk				33,448	34,284	34,284	34,284	34,284
Clerk (claims)				3,335	3,419	3,419	3,419	3,419
(see 1460.1) Deputy Clerk of Records				5,500	0	0	0	0
Total Personnel Services				90,105	87,199	87,199	87,199	87,199

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Air Purifier Filters	400	500	500	500	500
Acid Free Paper	100	100	100	100	100
Dog License Paper	25	25	25	25	25
Minute Books	400	400	400	400	400
Canine Census	1,000	0	0	0	0
Total Contractural Expenditures	1,925	1,025	1,025	1,025	1,025

1420 Attorney Total	**61,140**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**61,140**

Account #:	**1420**
Account Name:	**Attorney**

Town of Dover 2022 Attorney Budget Estimates of Expenditures

1420 Attorney Total	64,850	61,140	61,140	61,140	61,140

.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Attorney	54,000	54,000	54,000	54,000	54,000
Litigation / Local Laws	8,000	6,000	6,000	6,000	6,000
Actuary GASB 75 *(every other year - full valuation)*	2,850	1,140	1,140	1,140	1,140
Total Contractural Expenditures	64,850	61,140	61,140	61,140	61,140

1440 Engineer Total	8,000
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	8,000

Account #:	1440
Account Name:	Engineer

Town of Dover 2022 Engineer Budget Estimates of Expenditures

1440 Engineer Total				8,000	8,000	8,000	8,000	8,000
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Engineer (Retainer)				6,000	6,000	6,000	6,000	6,000
Engineer (add'l work)				2,000	2,000	2,000	2,000	2,000
Total Contractural Expenditures				8,000	8,000	8,000	8,000	8,000

1460 Records Management Total	**15,584**
.1 Personnel Services Total	**15,584**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**0**

Account #:	**1460**
Account Name:	**Records Management**



Town of Dover 2022 Records Management Budget Estimates of Expenditures

1460 Records Management Total	9,838	15,584	15,584	15,584	15,584

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Records Director				9,838	10,084	10,084	10,084	10,084
(see 1410.1) Records Clerk				0	5,500	5,500	5,500	5,500
Total Personnel Services				9,838	15,584	15,584	15,584	15,584

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Contractural Expenditures	0	0	0	0	0

1620 Buildings Total	116,460
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	116,460

Account #:	1620
Account Name:	Buildings



Town of Dover 2022 Buildings Budget Estimates of Expenditures

1620 Buildings Total				105,150	113,260	113,260	116,460	116,460
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
(moved to 7140) JH Ketcham Park				5,000	0	0	0	0
Total Equipment Acquisitions				5,000	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Annual Fire Extinguisher Inspections	1,200	1,200	1,200	1,200	1,200
Fire Suppression Testing	200	200	200	200	200
Biannual HVAC Maintenance & Service	8,000	7,000	7,000	7,000	7,000
Generator Maintenance	1,000	1,000	1,000	1,000	1,000
Annual Water Softener/Filtration Maintenance	1,000	1,000	1,000	1,000	1,000
Water & Concession Permits	360	360	360	360	360
Electric - Town Hall	8,000	8,000	8,000	8,000	8,000
Electric - Highway Garage	7,500	6,500	6,500	6,500	6,500
Electric - Tabor Wing	400	400	400	400	400
Electric - Recreation	12,500	12,500	12,500	12,500	12,500
Electric - Webatuck Craft Village Bridge	400	400	400	400	400
Electric - Library and American Legion Building	1,100	1,400	1,400	1,400	1,400
Electric - JHK Park	0	1,000	1,000	1,000	1,000
Heating Fuel - Town Hall	8,000	6,500	6,500	7,500	7,500
Heating Fuel - Tabor Wing	4,000	4,000	4,000	4,500	4,500
Heating Fuel - Highway Garage	8,500	7,500	7,500	8,000	8,000
Boyce & JHK Park Propane	3,000	3,500	3,500	3,500	3,500
Repairs	3,000	4,000	4,000	4,000	4,000
Tabor Wing House Repairs & Maintenance	0	5,000	5,000	5,000	5,000
Library / American Legion Maintenance	3,500	12,000	12,000	12,000	12,000
Cleaning Service	16,320	17,000	17,000	18,200	18,200
NYConn Security Monitoring Town Hall	1,300	1,400	1,400	1,400	1,400
NYConn Security Monitoring Tabor Wing	1,070	1,200	1,200	1,200	1,200
NYConn Security Monitoring Boyce & JHK Park	1,600	2,000	2,000	2,000	2,000
Tabor Wing and Town Hydrants Water	8,200	8,200	8,200	8,200	8,200
Total Contractural Expenditures	100,150	113,260	113,260	116,460	116,460

1660 Central Services Total	**35,716**
.1 Personnel Services Total	**5,603**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**30,113**

Account #:	**1660**
Account Name:	**Central Services**

Town of Dover 2022 Central Services Budget Estimates of Expenditures

1660 Central Services Total				38,023	35,716	35,716	35,716	35,716
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Purchasing Clerk				5,466	5,603	5,603	5,603	5,603
Total Personnel Services				5,466	5,603	5,603	5,603	5,603
.2 Equipment Acquisitions				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Office Supplies & Ink Cartridges				3,200	3,500	3,500	3,500	3,500
Paper & Stationery				1,100	1,100	1,100	1,100	1,100
Building / Facility Supplies				2,600	2,600	2,600	2,600	2,600
Filters (air & water)				300	300	300	300	300
Postage Meter Rental				1,187	1,113	1,113	1,113	1,113
Postage				7,200	7,400	7,400	7,400	7,400
Water (Town Hall, Rec & Highway)				1,200	1,200	1,200	1,200	1,200
Vehicle Maintenance				200	200	200	200	200
Shredding Services				950	1,100	1,100	1,100	1,100
Mobile Phones & Tablets				6,000	4,000	4,000	4,000	4,000
Boots Contractual				1,300	1,300	1,300	1,300	1,300
Garbage Disposal & Recycling				7,320	6,300	6,300	6,300	6,300
Total Contractual Expenditures				32,557	30,113	30,113	30,113	30,113

1680 IT Total	179,756
.1 Personnel Services Total	4,000
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	175,756

Account #:	1680
Account Name:	IT



Town of Dover 2022 IT Budget Estimates of Expenditures

1680 IT Total				134,763	177,162	177,162	179,756	179,756
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
IT/Media Clerk				18,000	4,000	4,000	4,000	4,000
Total Personnel Services				18,000	4,000	4,000	4,000	4,000
.2 Equipment Acquisitions				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2020 Adopted Budget	2021 Department Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Description								
Logically IT Consultant				25,147	25,147	25,147	28,000	28,000
Trend Micro Antivirus 2year - renew 2023 / Fortinet Firewall				1,052	1,052	1,052	90	90
Hosted Exchange Email Subscriptions				2,688	2,688	2,688	2,016	2,016
Maintenance Servers Workstations / IT Consultant				4,000	8,000	8,000	8,000	8,000
SHI Acronis Backup Software				1,140	1,140	1,140	1,140	1,140
Crash Plan Pro/Code 42 Offsite Back-up Storage				720	720	720	720	720
Zoom Virtual Meetings				0	720	720	720	720
Transcription Services				0	120	120	120	120
Civic Plus CIVICCMS Website Host				5,834	5,834	5,834	5,834	5,834
Asset Systems				1,150	1,150	1,150	1,150	1,150
Granicus NovusAGENDA / Video Streaming / Laserfiche Integration				9,422	9,422	9,422	9,622	9,622
General Code Laserfiche				17,674	17,674	17,674	18,486	18,486
General Code eCode360 Maintenance				1,195	1,195	1,195	1,195	1,195
General Code Law Updates for Code Books & eCode				3,000	5,000	5,000	5,000	5,000
General Code Municity & Municity Mobile (includes upgrade)				4,916	53,275	53,275	53,275	53,275
Edmunds Finance Module Maintenance				3,410	3,410	3,410	3,513	3,513
Edmunds Escrow / Requisition Module Maintenance				1,950	1,950	1,950	2,008	2,008
Edmunds Payroll Module Maintenance				2,390	2,390	2,390	2,462	2,462
Apex Assessor Software Maintenance				235	235	235	235	235
BAS Software Tax Collector Maintenance				1,620	1,620	1,620	1,669	1,669
BAS Software Town Clerk Maintenance				1,460	1,460	1,460	1,504	1,504
BAS Software Dog Control Maintenance				1,090	1,090	1,090	1,123	1,123
MYRec Maintenance and Priority Payments				3,835	3,835	3,835	3,835	3,835
Highway Dept Comp Diagnostics Software				600	600	600	600	600
Konica Minolta Maintenance - Town Hall Color Copier				3,300	3,300	3,300	3,300	3,300
Konica Minolta Maintenance - Recreation Copier				2,000	2,000	2,000	2,000	2,000
Konica Minota Maintenance - Highway Copier				1,100	1,100	1,100	1,100	1,100
Optimum - Justices				3,192	3,192	3,192	3,192	3,192
Optimum - Recreation				2,400	2,400	2,400	2,400	2,400
Optimum - Town Hall				4,500	4,500	4,500	4,500	4,500
Optimum - Highway				2,800	2,800	2,800	2,800	2,800
Optimum - EV Charging Station				0	1,200	1,200	1,200	1,200
Optimum - Tabor Wing House				1,600	1,600	1,600	1,600	1,600
Custom Channels DTV Background Audio				480	480	480	480	480
DTV Equipment Repairs				500	500	500	500	500
ASCAP Licensing				363	363	363	367	367
Total Contractural Expenditures				116,763	173,162	173,162	175,756	175,756

1910 Insurance Total	93,239
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	93,239

Account #:	1910
Account Name:	Insurance



Town of Dover 2022 Insurance Budget Estimates of Expenditures

1910 Insurance Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	91,520	91,239	91,239	93,239	93,239

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Town Policies	91,520	91,239	91,239	93,239	93,239
Total Contractural Expenditures	91,520	91,239	91,239	93,239	93,239

1920 Association Dues Total	**11,930**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**11,930**

Account #:	**1920**
Account Name:	**Association Dues**

Town of Dover 2022 Association Dues Budget Estimates of Expenditures

1920 Association Dues Total	11,195	11,930	11,930	11,930	11,930

.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
NYS Association of Towns Dues	1,200	1,200	1,200	1,200	1,200
Dutchess County Community Action Agency	2,000	2,000	2,000	2,000	2,000
North East Community Council - Dial A Ride	4,500	5,000	5,000	5,000	5,000
DCSMA Membership	450	450	450	450	450
NYS Magistrates Association Dues	260	260	260	260	260
NYS Association of Magistrates Court Clerks	150	150	150	150	150
Dutchess County Magistrates Association	40	40	40	40	40
Dutchess County Magistrates Court Clerk Association	30	30	30	30	30
NYS Building Officials Dues	350	350	350	350	350
National Fire Prevention Association	175	175	175	175	175
International Code Council	135	135	135	135	135
NYS Municipal Purchasing Association Dues	100	100	100	100	100
NYS Town Clerks Association	0	75	75	75	75
Dutchess County Town Clerks Dues	0	60	60	60	60
International Council for Local Environmental Initiatives (ICLEI)	600	600	600	600	600
NYS Recreation Parks Society Membership	210	210	210	210	210
Hudson Valley Leisure Services Association	190	190	190	190	190
NY Planning Federation Dues	270	270	270	270	270
Dutchess County Planning Federation Dues	0	100	100	100	100
Dutchess County Association of Town Superintendents of Hwy	25	25	25	25	25
NYS Highway Superintendent Association	200	200	200	200	200
NYS Assesors Association	115	115	115	115	115
Dutchess County Assessors Association	70	70	70	70	70
Wholesale Club Membership	55	55	55	55	55
Association of Public Historians	70	70	70	70	70
Total Contractural Expenditures	11,195	11,930	11,930	11,930	11,930

1922 Conference / Training Total	**7,265**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**7,265**

Account #:	**1922**
Account Name:	**Conference / Training**

Town of Dover 2022 Conference / Training Budget Estimates of Expenditures

1922 Conference / Training Total	5,155	7,265	7,265	7,265	7,265

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
NYS Association of Towns Conference	750	750	750	750	750
Newly Elected Officials Conference	0	400	400	400	400
NYS Office of the State Comptroller Classes & Webinars	0	165	165	165	165
NY Planning Federation Classes	50	50	50	50	50
Dutchess County Planning Federation Classes	40	40	40	40	40
Dutchess County Magistrates Monthly Meeting	0	250	250	250	250
Assessor Conference & Classes	55	1,200	1,200	1,200	1,200
Dog Control Conference	280	280	280	280	280
Hudson Valley Code Enforcement Officials Conference	300	300	300	300	300
Highway Superintendent Conference	900	900	900	900	900
Highway School	600	600	600	600	600
Purchasing Conference	600	600	600	600	600
New York State Recreation Parks Society Conference	750	750	750	750	750
WSI & Lifeguard Training	750	750	750	750	750
NYS Town Clerk Association Conference	0	150	150	150	150
Dutchess County Historical Society Conference	80	80	80	80	80
Total Contractural Expenditures	5,155	7,265	7,265	7,265	7,265

1924 Mileage Total	750
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	750

Account #:	1924
Account Name:	Mileage

Town of Dover 2022 Mileage Budget Estimates of Expenditures

1924 Mileage Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	1,000	750	750	750	750

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Assessor	250	250	250	250	250
Recreation	250	250	250	250	250
Town Board & Staff	500	250	250	250	250
Total Contractural Expenditures	1,000	750	750	750	750

1980 MTA Tax Total	800
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	800

Account #:	1980
Account Name:	MTA Tax

Town of Dover 2022 MTA Tax Budget Estimates of Expenditures

1980 MTA Tax Total	800	800	800	800	800

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
MTA Payroll Tax	800	800	800	800	800
Total Contractural Expenditures	800	800	800	800	800

1990 Contingent Total	**25,000**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**25,000**

Account #:	**1990**
Account Name:	**Contingent**



Town of Dover 2022 Contingent Budget Estimates of Expenditures

1990 Contingent Total	25,000	25,000	25,000	25,000	25,000

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
General Contingency	25,000	25,000	25,000	25,000	25,000
Total Contractural Expenditures	25,000	25,000	25,000	25,000	25,000

3120 Police Total	22,000
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	22,000

Account #:	3120
Account Name:	Police



Town of Dover 2022 Police Budget Estimates of Expenditures

3120 Police Total				21,000	22,000	22,000	22,000	22,000
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description								
Sheriff Patrols - Events				3,500	2,500	2,500	2,500	2,500
Sheriff Patrols - Road Safety				16,000	18,000	18,000	18,000	18,000
Constable Training				900	900	900	900	900
Ammunition				600	600	600	600	600
Total Contractural Expenditures				21,000	22,000	22,000	22,000	22,000

3510 Dog Control Total	**13,525**
.1 Personnel Services Total	**12,325**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**1,200**

Account #:	**3510**
Account Name:	**Dog Control**

Town of Dover 2022 Dog Control Budget Estimates of Expenditures

3510 Dog Control Total	13,174	13,525	13,525	13,525	13,525

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Dog Control Officer				12,024	12,325	12,325	12,325	12,325
Total Personnel Services				12,024	12,325	12,325	12,325	12,325

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Veterinarian / SPCA	1,000	1,000	1,000	1,000	1,000
Dog Food & Supplies	100	100	100	100	100
Safety Gear	50	100	100	100	100
Total Contractural Expenditures	1,150	1,200	1,200	1,200	1,200

3620 Safety Inspection Total	**84,838**
.1 Personnel Services Total	**84,838**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**0**

Account #:	**3620**
Account Name:	**Safety Inspection**

Town of Dover 2022 Safety Inspection Budget Estimates of Expenditures

3620 Safety Inspection Total				77945	84838	84838	84838	84838
.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Building Inspector				28,275	28,987	28,987	28,987	28,987
Code Enforcement Officer				22,766	23,332	23,332	23,332	23,332
Clerk (Secretary)				19,251	24,674	24,674	24,674	24,674
Building Dept. Clerk				4,373	4,483	4,483	4,483	4,483
Zoning Administrator				3,280	3,362	3,362	3,362	3,362
Total Personnel Services				77,945	84,838	84,838	84,838	84,838

.2 Equipment Acquisitions	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Contractural Expenditures	0	0	0	0	0

4020 Registrar Total	7,049
.1 Personnel Services Total	3,799
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	3,250

Account #:	4020
Account Name:	Registrar



Town of Dover 2022 Registrar Budget Estimates of Expenditures

4020 Registrar Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	6,306	6,899	6,899	7,049	7,049

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Registrar				2,789	2,859	2,859	2,859	2,859
Deputy Registrar				917	940	940	940	940
Total Personnel Services				3,706	3,799	3,799	3,799	3,799

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Restoration of Vitals Record Books	2,500	3,000	3,000	3,150	3,150
Acid-Free Paper	100	100	100	100	100
Total Contractural Expenditures	2,600	3,100	3,100	3,250	3,250

Environmental Health Program Total	0
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	0

Account #:	4090
Acct Name:	Environmental Health Program

Town of Dover 2022 Environmental Health Program Budget Estimates of Expenditures

4090 Environmental Health Program Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	5,000	12,000	0	0	0

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	-	-	-	-	-

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Climate Smart Community Certification	5,000	0	0	0	0
TH EV Charging Station (Grant)	0	12,000	0	0	0
Total Contractural Expenditures	5,000	12,000	0	0	0

5010 Superintendent Total	**102,363**
.1 Personnel Services Total	**102,363**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**0**

Account #:	**5010**
Account Name:	**Superintendent**

Town of Dover 2022 Superintendent Budget Estimates of Expenditures

5010 Superintendent Total	99,236	102,363	102,363	102,363	102,363

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Highway Superintendent				65,438	67,728	67,728	67,728	67,728
Secretary to Highway Superintendent				33,798	34,635	34,635	34,635	34,635
Total Personnel Services				99,236	102,363	102,363	102,363	102,363

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Contractural Expenditures	0	0	0	0	0

5132 Garage Total	63,299
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	63,299

Account #:	5132
Account Name:	Garage

Town of Dover 2022 Garage Budget Estimates of Expenditures

5132 Garage Total				60,688	63,299	63,299	63,299	63,299

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Vehicle & Equipment Fuel	45,000	48,000	48,000	48,000	48,000
Tower Lease	3,038	3,099	3,099	3,099	3,099
Uniforms	8,500	8,000	8,000	8,000	8,000
Lab Testing	1,100	900	900	900	900
Cylinder Rental / Acetylene	800	800	800	800	800
First Aid Supplies & Eye Wash Station Maintenance	1,750	2,000	2,000	2,000	2,000
Safety Gear	500	500	500	500	500
Total Contractural Expenditures	60,688	63,299	63,299	63,299	63,299

7020 Recreation Admin. Total	**120,098**
.1 Personnel Services Total	**120,098**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**0**

Account #:	**7020**
Account Name:	**Recreation Admin.**

Town of Dover 2022 Recreation Admin. Budget Estimates of Expenditures

7020 Recreation Admin. Total	129,734	120,098	120,098	120,098	120,098

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Recreation Activity Specialist				50,000	51,250	51,250	51,250	51,250
Recreation Secretary				39,135	0	0	0	0
Recreation Assistant				21,099	21,632	21,632	21,632	21,632
Recreation Assistant	$16.00	18.75	52	19,500	15,600	15,600	15,600	15,600
Recreation Assistant	$19.00	32	52	0	31,616	31,616	31,616	31,616
Total Personnel Services				129,734	120,098	120,098	120,098	120,098

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Contractural Expenditures	0	0	0	0	0

7140 Playgrounds Total	**133,348**
.1 Personnel Services Total	**58,228**
.2 Equipment Acquisitions Total	**10,000**
.4 Contractural Expenditures Total	**65,120**

Account #:	**7140**
Account Name:	**Playgrounds**



Town of Dover 2022 Playgrounds Budget Estimates of Expenditures

7140 Playgrounds Total	115,424	135,848	135,848	135,848	133,348

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Groundskeeper I	25.35	40		51,439	52,728	52,728	52,728	52,728
Groundskeepers Overtime				6,500	5,500	5,500	5,500	5,500
Total Personnel Services				57,939	58,228	58,228	58,228	58,228

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
JHK Playground Equipment	0	2,500	2,500	2,500	0
JHK Walkway LED Lights	0	10,000	10,000	10,000	10,000
Total Equipment Acquisitions	0	12,500	12,500	12,500	10,000

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Mowing	38,500	38,500	38,500	38,500	38,500
Parks / Grounds Supplies (includes JHK)	9,000	16,000	16,000	16,000	16,000
Field Roller / Airate Machine	650	450	450	450	450
Sand Pro & Paint Machine Maintenance	2,000	1,000	1,000	1,000	1,000
Utility Vehicle Maintenance	500	500	500	500	500
Playground Surface	3,500	3,500	3,500	3,500	3,500
Mulch	600	0	0	0	0
Park Signs	500	300	300	300	300
Tents	500	250	250	250	250
Portable Toilets	0	2,885	2,885	2,885	2,885
AED Batteries, Training & Pads	735	735	735	735	735
Eye Wash Station Maintenance	1,000	1,000	1,000	1,000	1,000
Total Contractural Expenditures	57,485	65,120	65,120	65,120	65,120

7310 Youth Programs .1 & .2 Total	**79,596**
.1 Personnel Services Total	**79,596**
.2 Equipment Acquisitions Total	**0**

Account #:	**7310**
Account Name:	**Youth Programs .1 & .2**



Town of Dover 2022 Youth Programs .1 & .2 Budget Estimates of Expenditures

7310 Youth Programs .1 & .2 Total	77,254	79,596	79,596	79,596	79,596

.1 Personnel Services

Title	Rate	Hours	Weeks	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Basketball Instructor	15.00	168		0	2,520	2,520	2,520	2,520
Day Camp Director			6	6,100	5,700	5,700	5,700	5,700
Day Camp Assistant Director			6	4,300	5,200	5,200	5,200	5,200
Day Camp Nurse / EMT			6	4,300	4,400	4,400	4,400	4,400
Day Camp Senior Counselors (9)	12.50	37.5	6	24,807	25,313	25,313	25,313	25,313
Day Camp Junior Counselors (8)	12.00	37.5	6	21,240	21,600	21,600	21,600	21,600
WSI / Aquatics Director (1)			6	1,000	1,000	1,000	1,000	1,000
Lifeguards (3)	15.00	10	6	3,882	2,700	2,700	2,700	2,700
Camp Safety Staff (1)	15.00	37.5	6	3,375	3,375	3,375	3,375	3,375
Before Camp Staff (1)	12.50	7.5	6	552	563	563	563	563
After Camp Staff (1)	12.50	10	6	1,470	750	750	750	750
Theater Director	17.69	130		2,300	2,300	2,300	2,300	2,300
Theater Assistant Director				1,600	1,800	1,800	1,800	1,800
Play Camera, Lights & Stage	12.5	40		490	500	500	500	500
Playground Program (2)	12.5	37.5	2	1,838	1,875	1,875	1,875	1,875
Total Personnel Services				77,254	79,596	79,596	79,596	79,596

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

7310 Youth Programs .4 Total	**53,120**
.4 Contractural Expenditures Total	**53,120**

Account #:	**7310**
Account Name:	**Youth Programs .4**

Town of Dover 2022 Youth Programs .4 Budget Estimates of Expenditures

7310 Youth Programs .4 Total	47,900	53,120	53,120	53,120	53,120

.4 Contractual Expenditures **Description**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Camp Berkshire Day Camp Swimming	5,500	4,500	4,500	4,500	4,500
Arts & Crafts Day Camp	2,000	2,300	2,300	2,300	2,300
Sports & Games Day Camp	800	450	450	450	450
Field Trips Day Camp	8,500	6,500	6,500	6,500	6,500
Bus Transportation Day Camp	9,000	8,000	8,000	8,000	8,000
Day Camp Supplies	500	1,500	1,500	1,500	1,500
Specials Day Camp	2,800	7,500	7,500	7,500	7,500
Camp T-Shirts	1,100	1,100	1,100	1,100	1,100
First Aid Equipment	200	100	100	100	100
Theater License	900	900	900	900	900
Theater Set Design	800	800	800	800	800
Theater Facility Rental	800	800	800	800	800
Theater Costumes & Props	1,500	1,500	1,500	1,500	1,500
Winter Basketball Referees	5,000	5,000	5,000	5,000	5,000
Summer Basketball Clinic	0	1,200	1,200	1,200	1,200
Winter Basketball Uniforms/Summer basketball shirts	2,000	2,250	2,250	2,250	2,250
Winter Basketball Trophies	800	800	800	800	800
Winter Basketball Facility Rental	600	600	600	600	600
Egg Hunt	800	800	800	800	800
Halloween Party	800	800	800	800	800
Special Contests	0	120	120	120	120
Laser Tag	0	2,800	2,800	2,800	2,800
Playgroup	200	200	200	200	200
Equestrian Programs	500	800	800	800	800
New Programs	400	400	400	400	400
Instructor	800	800	800	800	800
Cooking Program	600	600	600	600	600
Cooking Program Instructor	1,000	0	0	0	0
Total Contractural Expenditures	47,900	53,120	53,120	53,120	53,120

7510 Historian Total	**1,200**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**1,200**

Account #:	**7510**
Account Name:	**Historian**

Town of Dover 2022 Historian Budget Estimates of Expenditures

7510 Historian Total	1,200	1,200	1,200	1,200	1,200

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Historians (2)	1,200	1,200	1,200	1,200	1,200
Total Contractural Expenditures	1,200	1,200	1,200	1,200	1,200

7550 Celebrations Total	14,500
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	14,500

Account #:	7550
Account Name:	Celebrations

Town of Dover 2022 Celebrations Budget Estimates of Expenditures

7550 Celebrations Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	12,000	17,000	14,500	14,500	14,500

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Memorial Day Flags & Flowers	500	500	500	500	500
Holiday Celebrations	1,500	1,500	1,500	1,500	1,500
Community Day	10,000	15,000	12,500	12,500	12,500
Total Contractural Expenditures	12,000	17,000	14,500	14,500	14,500

7620 Adult Recreation Total	**41,850**
.1 Personnel Services Total	**10,400**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**31,450**

Account #:	**7620**
Account Name:	**Adult Recreation**

Town of Dover 2022 Adult Recreation Budget Estimates of Expenditures

7620 Adult Recreation Total	35,950	41,850	41,850	41,850	41,850

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Rec Assistant				5,200	5,200	5,200	5,200	5,200
Rec Assistant				0	5,200	5,200	5,200	5,200
Total Personnel Services				5,200	10,400	10,400	10,400	10,400

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Fitness/Running Program	1,000	700	700	700	700
Senior Painting Instructor	1,000	1,000	1,000	1,000	1,000
Painting Program	800	800	800	800	800
Senior Line Dancing Instructor	2,500	2,500	2,500	2,500	2,500
Zumba Instructor	1,500	1,500	1,500	1,500	1,500
Adult Programs	1,800	2,000	2,000	2,000	2,000
Inter-town Volleyball Program	200	2,000	2,000	2,000	2,000
Senior Cooking Class	2,000	1,500	1,500	1,500	1,500
Adult & Senior Art Class	1,500	1,500	1,500	1,500	1,500
Arts & Crafts Supplies	750	750	750	750	750
Senior Celebrations / County Picnic	1,200	1,200	1,200	1,200	1,200
Senior Bus Trips Transportation	7,500	6,000	6,000	6,000	6,000
Senior Trips Tickets	9,000	7,000	7,000	7,000	7,000
Park Concerts	0	3,000	3,000	3,000	3,000
Total Contractural Expenditures	30,750	31,450	31,450	31,450	31,450

8010 Zoning Total	3,900
.1 Personnel Services Total	2,460
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	1,440

Account #:	8010
Account Name:	Zoning

Town of Dover 2022 Zoning Budget Estimates of Expenditures

8010 Zoning Total	3,600	3,900	3,900	3,900	3,900

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Chairperson				2,400	2,460	2,460	2,460	2,460
Total Personnel Services				2,400	2,460	2,460	2,460	2,460

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Zoning Board Members	1,200	1,440	1,440	1,440	1,440
Total Contractural Expenditures	1,200	1,440	1,440	1,440	1,440

8020 Planning Total	**71,092**
.1 Personnel Services Total	**26,192**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**44,900**

Account #:	**8020**
Account Name:	**Planning**



Town of Dover 2022 Planning Budget Estimates of Expenditures

8020 Planning Total				64,965	71,092	71,092	71,092	71,092

.1 Personnel Services				2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Title	**Rate**	**Hours**	**Total**					
Chairperson				3,600	3,690	3,690	3,690	3,690
Planning Secretary				21,965	22,502	22,502	22,502	22,502
Total Personnel Services				25,565	26,192	26,192	26,192	26,192

.2 Equipment Acquisitions	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Description					
Planning Board Members	4,000	7,200	7,200	7,200	7,200
Engineer	12,000	12,000	12,000	12,000	12,000
Planner	7,200	7,200	7,200	7,200	7,200
Attorney	16,200	18,000	18,000	18,000	18,000
Signs	0	500	500	500	500
Total Contractural Expenditures	39,400	44,900	44,900	44,900	44,900

8165 Landfill Total	3,000
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	3,000

Account #:	8165
Account Name:	Landfill



Town of Dover 2022 Landfill Budget Estimates of Expenditures

8165 Landfill Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	3,000	3,000	3,000	3,000	3,000

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Land Lease	3,000	3,000	3,000	3,000	3,000
Total Contractural Expenditures	3,000	3,000	3,000	3,000	3,000

9010 State Retirement System Total	122,000
	0
	0
.8 State Retirement Expenditures Total	122,000

Account #:	9010
Account Name:	State Retirement System

Town of Dover 2022 State Retirement System Budget Estimates of Expenditures

9010 State Retirement System Total	168,000	120,000	120,000	122,000	122,000

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 State Retirement System Expenditures Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Retirement Fund Contribution	168,000	120,000	120,000	122,000	122,000
Total Contractural Expenditures	168,000	120,000	120,000	122,000	122,000

9030 Social Security Total	58,662
	0
	0
.8 Employer Contractural Expenditures Total	58,662

Account #:	9030
Account Name:	Social Security

Town of Dover 2022 Social Security Budget Estimates of Expenditures

9030 Social Security Total	58,190	58,258	58,259	58,662	58,662

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employer Contractual Expenditures Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Federal Insurance Contributions Act (FICA) Employer Portion auto-calculated from all A Fund .1 totals 6.2%	58,190	58,258	58,259	58,662	58,662
Total Contractural Expenditures	58,190	58,258	58,259	58,662	58,662

9035 Medicare Total	13,719
.8 Employer Contractural Expenditures Total	13,719

Account #:	9035
Account Name:	Medicare

Town of Dover 2022 Medicare Budget Estimates of Expenditures

9035 Medicare Total	13,609	13,625	13,625	13,719	13,719

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employer Contractual Expenditures Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Federal Insurance Contributions Act (FICA) Employer Portion auto-calculated from all A Fund .1 totals 1.45%	13,609	13,625	13,625	13,719	13,719
Total Contractural Expenditures	13,609	13,625	13,625	13,719	13,719

9040 Workers Comp. Total	19,000
	0
	0
.8 Employee Benefits Expenditures Total	19,000

Account #:	9040
Account Name:	Workers Comp.



Town of Dover 2022 Workers Comp. Budget Estimates of Expenditures

9040 Workers Comp. Total

20,096	19,000	19,000	19,000	19,000

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employee Benefits Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Annual Premium	20,096	19,000	19,000	19,000	19,000
Total Contractural Expenditures	20,096	19,000	19,000	19,000	19,000

9060 Medical Insurance Total	200,094
.8 Employee Benefits Expenditures Total	200,094

Account #:	9060
Account Name:	Medical Insurance



Town of Dover 2022 Medical Insurance Budget Estimates of Expenditures

9060 Medical Insurance Total	219,724	209,527	209,527	209,527	200,094

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employee Benefits Expenditures Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Annual Premium	219,724	209,527	209,527	209,527	200,094
Total Contractural Expenditures	219,724	209,527	209,527	209,527	200,094

9730 Debt Service Total	**63,092**
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	**9730**
Account Name:	**Debt Service**



Town of Dover 2022 Debt Service Budget Estimates of Expenditures

9730 Debt Service Total	68,633	68,633	68,633	63,092	63,092

.6 Principal **Description**	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
2017 Mack Dump, 2018 Loader, 2018 5500 BAN	38,400	38,400	38,400	38,400	38,400
Remediation BAN	17,831	17,831	17,831	17,831	17,831
(paid in full 2021) 2020 IT BAN	4,939	4,939	4,939	0	0
Total Equipment Acquisitions	61,170	61,170	61,170	56,231	56,231

.7 Interest **Description**	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
2017 Mack Dump, 2018 Loader, 2018 5500 BAN	4,685	4,685	4,685	4,685	4,685
Remediation BAN	2,176	2,176	2,176	2,176	2,176
(paid in full 2021) 2020 IT BAN	602	602	602	0	0
Total Contractural Expenditures	7,463	7,463	7,463	6,861	6,861

9785 Leases Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	9785
Account Name:	Leases

Town of Dover 2022 Leases Budget Estimates of Expenditures

9785 Leases Total	0	0	0	0	0

.6 Principal

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Equipment Acquisitions	0	0	0	0	0

.7 Interest

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Contractural Expenditures	0	0	0	0	0

D 1980 MTA Tax Total	800
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	800

Account #:	D 1980
Account Name:	MTA Tax



Town of Dover 2022 MTA Tax Budget Estimates of Expenditures

D 1980 MTA Tax Total	800	800	800	800	800

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
MTA Payroll Tax	800	800	800	800	800
Total Contractural Expenditures	800	800	800	800	800

D 1990 Contingent Total	0
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	0

Account #:	D 1990
Account Name:	Contingent



Town of Dover 2022 Contingent Budget Estimates of Expenditures

D 1990 Contingent Total	33,590	0	0	0	0

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Contingency	8,590	0	0	0	0
(see summary page for Capital Reserve)	25,000	0	0	0	0
Total Contractural Expenditures	33,590	0	0	0	0

D 5110 General Repairs Total	**754,982**
.1 Personnel Services Total	**524,582**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**230,400**

Account #:	**D 5110**
Account Name:	**General Repairs**



Town of Dover 2022 General Repairs Budget Estimates of Expenditures

D 5110 General Repairs Total	751,894	754,980	754,982	754,982	754,982

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Foreman	30.15	40		61,194	62,712	62,712	62,712	62,712
Mechanic	30.15	40		61,194	62,712	62,712	62,712	62,712
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
HMEO	27.52	40		55,827	57,242	57,242	57,242	57,242
Sick Incentive				6,545	6,816	6,816	6,816	6,816
Overtime		1000		53,599	42,270	42,270	42,270	42,270
Seasonal Drivers	26.48	250		4,000	6,620	6,620	6,620	6,620
Total Personnel Services				521,494	524,580	524,582	524,582	524,582

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Crusher Run and Stone	20,000	20,000	20,000	20,000	20,000
Hot Mix	6,500	6,500	6,500	6,500	6,500
Duro Patch / Cold Patch	2,000	2,000	2,000	2,000	2,000
Tree Removal	20,000	20,000	20,000	20,000	20,000
Oil and Stone / Paving	130,000	130,000	130,000	130,000	130,000
Light Stone Fill	13,500	13,500	13,500	13,500	13,500
Bank Run Fill	10,000	10,000	10,000	10,000	10,000
Paving and Snow Plowing Supplies	600	600	600	600	600
Item 4	18,000	18,000	18,000	18,000	18,000
Signs & Posts	1,300	1,300	1,300	1,300	1,300
Catch Basin	5,000	5,000	5,000	5,000	5,000
Pipe	3,500	3,500	3,500	3,500	3,500
Total Contractural Expenditures	230,400	230,400	230,400	230,400	230,400

D 5112 Permanent Improve. Total	155,400
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	155,400

Account #:	D 5112
Account Name:	Permanent Improve.

Town of Dover 2022 Permanent Improve. Budget Estimates of Expenditures

D 5112 Permanent Improve. Total	155,400	155,400	155,400	155,400	155,400

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
CHIPS	126,520	126,520	126,520	126,520	126,520
PAVE NY	28,880	28,880	28,880	28,880	28,880
(EWR amend budget per Town Board resolution if / when rec'd)					
Total Contractural Expenditures	155,400	155,400	155,400	155,400	155,400

D 5130 Machinery Total	**156,500**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**156,500**

Account #:	**D 5130**
Account Name:	**Machinery**

Town of Dover 2022 Machinery Budget Estimates of Expenditures

D 5130 Machinery Total	156,500	156,500	156,500	156,500	156,500

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Repairs	120,000	120,000	120,000	120,000	120,000
York Rake Tines	1,000	1,000	1,000	1,000	1,000
Equipment Rentals	33,000	33,000	33,000	33,000	33,000
Grader Blades	2,500	2,500	2,500	2,500	2,500
Total Contractural Expenditures	156,500	156,500	156,500	156,500	156,500

D 5142 Snow Removal Total	170,000
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	170,000

Account #:	D 5142
Account Name:	Snow Removal



Town of Dover 2022 Snow Removal Budget Estimates of Expenditures

D 5142 Snow Removal Total	170,000	170,000	170,000	170,000	170,000

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Sand	40,000	40,000	40,000	40,000	40,000
Salt	120,000	120,000	120,000	120,000	120,000
Snow Plow Blades	10,000	10,000	10,000	10,000	10,000
Total Contractural Expenditures	170,000	170,000	170,000	170,000	170,000

D 9030 Social Security Total	32,524
	0
	0
.8 Employer Contractural Expenditures Total	32,524

Account #:	D 9030
Account Name:	Social Security

Town of Dover 2022 Social Security Budget Estimates of Expenditures

D 9030 Social Security Total	32,333	32,524	32,524	32,524	32,524

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employer Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Federal Insurance Contributions Act (FICA) Employer Portion auto-calculated from all D Fund .1 totals 6.2%	32,333	32,524	32,524	32,524	32,524
Total Contractural Expenditures	32,333	32,524	32,524	32,524	32,524

D 9035 Medicare Total	**7,606**
	0
	0
.8 Employer Contractual Expenditures Total	**7,606**

Account #:	**D 9035**
Account Name:	**Medicare**

Town of Dover 2022 Medicare Budget Estimates of Expenditures

D 9035 Medicare Total	7,562	7,606	7,606	7,606	7,606

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employer Cont Expenditures **Description**	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Federal Insurance Contributions Act (FICA) Employer Portion auto-calculated from all D Fund .1 totals 1.45%	7,562	7,606	7,606	7,606	7,606
Total Contractural Expenditures	7,562	7,606	7,606	7,606	7,606

D 9040 Workers Comp. Total	35,000
	0
	0
.8 Employee Benefits Expenditures Total	35,000

Account #:	D 9040
Account Name:	Workers Comp.

Town of Dover 2022 Workers Comp. Budget Estimates of Expenditures

D 9040 Workers Comp. Total	37,322	35,000	35,000	35,000	35,000

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employee Benefits Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Annual Premium	37,322	35,000	35,000	35,000	35,000
Total Contractural Expenditures	37,322	35,000	35,000	35,000	35,000

D 9060 Medical Insurance Total	**263,412**
	0
	0
.8 Employee Benefits Expenditures Total	**263,412**

Account #:	**D 9060**
Account Name:	**Medical Insurance**



Town of Dover 2022 Medical Insurance Budget Estimates of Expenditures

D 9060 Medical Insurance Total

237,336	229,510	229,510	229,510	263,412

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Employee Benefits Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Annual Premium	237,336	229,510	229,510	229,510	263,412
Total Contractural Expenditures	237,336	229,510	229,510	229,510	263,412

D 9785 Leases Total	17,179
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	D 9785
Account Name:	Leases

Town of Dover 2022 Leases Budget Estimates of Expenditures

D 9785 Leases Total	43,613	43,613	26,434	17,179	17,179

.6 Principal

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
(paid in full 2021) 2015 Caterpillar Grader ($230,750) (7/10)	23,307	23,901	23,901	0	0
2019 Dodge RAM 5500 ($115,164) (2/7)	13,178	13,687	0	13,687	13,687
Total Principal	36,485	37,588	23,901	13,687	13,687

.7 Interest

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
(paid in full 2021) 2015 Caterpillar Grader ($230,750) (7/10)	3,127	2,533	2,533	0	0
2019 Dodge RAM 5500 ($115,164) (2/7)	4,001	3,492	0	3,492	3,492
Total Interest	7,128	6,025	2,533	3,492	3,492

SF 3410 Fire Protection Total	**616,922**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**616,922**

Account #:	**SF 3410**
Account Name:	**Fire Protection**

Town of Dover 2022 Fire Protection Budget Estimates of Expenditures

SF 3410 Fire Protection Total	598,192	616,922	616,922	616,922	616,922

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Fire Contract	591,692	610,922	610,922	610,922	610,922
Fuel	6,500	6,000	6,000	6,000	6,000
Total Contractural Expenditures	598,192	616,922	616,922	616,922	616,922

SF 4540 Ambulance Total	**281,072**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**281,072**

Account #:	**SF 4540**
Account Name:	**Ambulance**

Town of Dover 2022 Ambulance Budget Estimates of Expenditures

SF 4540 Ambulance Total	275,560	281,072	281,072	281,072	281,072

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Ambulance Contract	275,560	281,072	281,072	281,072	281,072
Total Contractural Expenditures	275,560	281,072	281,072	281,072	281,072

SF 9025 Service Awards Prog Total	**28,000**
	0
	0
.8 Contractural Expenditures Total	**28,000**

Account #:	**SF 9025**
Account Name:	**Service Awards Prog**

Town of Dover 2022 Service Awards Prog Budget Estimates of Expenditures

SF 9025 Service Awards Prog Total	23,100	28,000	28,000	28,000	28,000

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
LOSAP Contribution	23,100	28,000	28,000	28,000	28,000
Total Contractural Expenditures	23,100	28,000	28,000	28,000	28,000

SF 9040 Workers Comp. Total	42,500
	0
	0
.8 Contractural Expenditures Total	42,500

Account #:	SF 9040
Account Name:	Workers Comp.

Town of Dover 2022 Workers Comp. Budget Estimates of Expenditures

SF 9040 Workers Comp. Total	47,453	42,500	42,500	42,500	42,500

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.8 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
JHK Worker's Compensation	47,453	42,500	42,500	42,500	42,500
Total Contractural Expenditures	47,453	42,500	42,500	42,500	42,500

L 7410 Library Total	**275,000**
.1 Personnel Services Total	**0**
.2 Equipment Acquisitions Total	**0**
.4 Contractural Expenditures Total	**275,000**

Account #:	**L 7410**
Account Name:	**Library**

Town of Dover 2022 Library Budget Estimates of Expenditures

L 7410 Library Total	275,000	275,000	275,000	275,000	275,000

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Library	275,000	275,000	275,000	275,000	275,000
Total Contractural Expenditures	275,000	275,000	275,000	275,000	275,000

SL1 5182 Lighting District 1 Total	**10,000**
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	**10,000**

Account #:	**SL1 5182**
Account Name:	**Lighting District 1**

Town of Dover 2022 Lighting District 1 Budget Estimates of Expenditures

SL1 5182 Lighting District 1 Total	12,000	10,000	10,000	10,000	10,000

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
	12,000	10,000	10,000	10,000	10,000
Total Contractural Expenditures	12,000	10,000	10,000	10,000	10,000

SL2 5182 Lighting District 2 Total	**11,000**
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	**11,000**

Account #:	**SL2 5182**
Account Name:	**Lighting District 2**

Town of Dover 2022 Lighting District 2 Budget Estimates of Expenditures

SL2 5182 Lighting District 2 Total	13,000	10,000	10,000	11,000	11,000

.1 Personnel Services

Title	**Rate**	**Hours**	**Total**	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	**2021 Adopted Budget**	**2022 Department Budget**	**2022 Tentative Budget**	**2022 Preliminary Budget**	**2022 Adopted Budget**
	13,000	10,000	10,000	11,000	11,000
Total Contractural Expenditures	13,000	10,000	10,000	11,000	11,000

SL3 5182 Lighting District 3 Total	1,300
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	1,300

Account #:	SL3 5182
Account Name:	Lighting District 3

Town of Dover 2022 Lighting District 3 Budget Estimates of Expenditures

SL3 5182 Lighting District 3 Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	1,500	1,300	1,300	1,300	1,300

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	1,500	1,300	1,300	1,300	1,300
Total Contractural Expenditures	1,500	1,300	1,300	1,300	1,300

SW 8340 Water District Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	0

Account #:	SW 8340
Account Name:	Water District

Town of Dover 2022 Water District Budget Estimates of Expenditures

SW 8340 Water District Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Contractural Expenditures	0	0	0	0	0

SD1 8540 Drainage Crickett Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	0

Account #:	SD1 8540
Account Name:	Drainage Crickett

Town of Dover 2022 Drainage Crickett Budget Estimates of Expenditures

SD1 8540 Drainage Crickett Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Contractural Expenditures	0	0	0	0	0

SD2 8540 Drainage Mills Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	0

Account #:	SD2 8540
Account Name:	Drainage Mills

Town of Dover 2022 Drainage Mills Budget Estimates of Expenditures

SD2 8540 Drainage Mills Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0

.1 Personnel Services

Title	Rate	Hours	Total	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Personnel Services				0	0	0	0	0

.2 Equipment Acquisitions

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
Total Equipment Acquisitions	0	0	0	0	0

.4 Contractual Expenditures

Description	2021 Adopted Budget	2022 Department Budget	2022 Tentative Budget	2022 Preliminary Budget	2022 Adopted Budget
	0	0	0	0	0
Total Contractural Expenditures	0	0	0	0	0

Program 2022	Cost Per	Expected #	Sessions	Adopted	
Day Camp (Full Day) 1st Child	300	55	3	49,500	
Day Camp (Full Day) 2nd Child	280	10	3	8,400	
Day Camp (Full Day) 3rd Child	260	6	3	4,680	
Day Camp (Half Day) 1st Child	190	6	3	3,420	
Day Camp (Half Day) 2nd Child	170	4	3	2,040	
Day Camp (Half Day) 3rd Child	150	2	3	900	
Day Camp Weekly (Full Day) 1st Child	170	3	6	3,060	
Day Camp Weekly (Full Day) 2nd Child	160	3	6	2,880	
Day Camp Weekly (Full Day) 3rd Child	150	3	6	2,700	
Day Camp Weekly (Half Day) 1st Child	110	2	6	1,320	
Day Camp Weekly (Half Day) 2nd Child	100	2	6	1,200	
Day Camp Weekly (Half Day) 3rd Child	90	2	6	1,080	
Before Camp Care	45	10	6	2,700	
After Camp Care	45	25	6	6,750	
Camp Registration Fee	40	94	1	3,760	
CIT	40	6	6	1,440	
CIT Training	65	10	1	650	
Playground Program	150	8	2	2,400	
Theater Participant	150	30	1	4,500	
Theater Ticket (Adult)	10	150	1	1,500	
Theater Ticket (Child/Senior)	5	100	1	500	
Playgroup	75	8	1	600	
Playgroup (1/2 year)	40	4	1	160	
Youth Tennis Lessons	65	6	3	1,170	
Basketball (K-2) 1st Child	70	25	1	1,750	
Basketball (K-2) 2nd Child	60	5	1	300	
Basketball (3rd-6th) 1st Child	75	50	1	3,750	
Basketball (3rd-6th) 2nd Child	65	5	1	325	
Basketball (7th & 8th) 1st Child	75	25	1	1,875	
Basketball (7th & 8th) 2nd Child	65	4	1	260	
Basketball (8th & up) 1st Child	75	20	1	1,500	
Basketball (8th & up) 2nd Child	65	4	1	260	
Zumba (Adult)	80	8	3	1,920	80/20
Laser Tag	130	25	1	3,250	80/20
Adult Programs	80	10	3	2,400	80/20
Inter-Town Volleyball	30	6	1	180	
Senior Trip Tickets	55	42	3	6,930	
Field Use - Resident	300	1	1	300	
Field Use - Non-resident	600	1	1	600	
Field Use - Teens	500	1	3	1,500	
Boyce Park Pavilion Use w/o lights	125	3	1	375	
Boyce Park Pavilion Use w/ lights	150	3	1	450	
Boyce Park Rental - Resident	325	1	1	325	
Boyce Park Rental - Non-resident	525	1	1	525	
Horse Shows	15	25	3	1,125	
Horse Rink - Resident - Indiv	60	5	1	300	
Horse Rink - Resident - Family	100	2	1	200	
Horse Rink - Non-resident - Indiv	80	1	1	80	
Horse Rink - Non-resident - Family	160	1	1	160	
				137,950	
				13795	
				124,155	